

Department of Social Services

Division of Youth Services

Fiscal Year 2009 Budget Request

Deborah Scott, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Youth Services												
Administrative Services												
2	1	Core	47.33	1,507,132	668,281	0	2,175,413	47.33	1,507,132	668,281	0	2,175,413
		General Structure Adjustment						0.00	57,799	39	0	57,838
		Total	47.33	1,507,132	668,281	0	2,175,413	47.33	1,564,931	668,320	0	2,233,251
Youth Treatment Programs												
20	1	Core	1,368.81	35,419,160	13,528,140	5,905,000	54,852,300	1,368.81	35,419,160	13,528,140	5,905,000	54,852,300
		General Structure Adjustment						0.00	1,150,713	94,324	83,586	1,328,623
39	30	Additional Contracted Residential Beds	0.00	1,679,000	0	0	1,679,000	0.00	0	0	0	0
46	32	Safety and Security - Van Replacement	0.00	0	0	520,000	520,000	0.00	0	0	520,000	520,000
53	35	Food and Motor Fuel Inflation	0.00	321,795	0	0	321,795	0.00	68,448	0	0	68,448
		Total	1,368.81	37,419,955	13,528,140	6,425,000	57,373,095	1,368.81	36,638,321	13,622,464	6,508,586	56,769,371
Juvenile Court Diversion												
60	1	Core	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
68	27	Juvenile Court Diversion Expansion	0.00	1,526,028	0	0	1,526,028	0.00	0	0	0	0
		Total	0.00	5,293,908	0	500,000	5,793,908	0.00	3,767,880	0	500,000	4,267,880
Total Youth Services Cores			1,416.14	40,694,172	14,196,421	6,405,000	61,295,593	1,416.14	40,694,172	14,196,421	6,405,000	61,295,593
Total Youth Services			1,416.14	44,220,995	14,196,421	6,925,000	65,342,416	1,416.14	41,971,132	14,290,784	7,008,586	63,270,502

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,276,865	30.13	1,375,769	31.97	1,375,769	31.97	1,375,769	31.97
DEPT OF SOC SERV FEDERAL & OTH	546,419	12.77	552,149	15.36	552,149	15.36	552,149	15.36
TOTAL - PS	1,823,284	42.90	1,927,918	47.33	1,927,918	47.33	1,927,918	47.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,421	0.00	131,363	0.00	131,363	0.00	131,363	0.00
DEPT OF SOC SERV FEDERAL & OTH	116,127	0.00	116,132	0.00	116,132	0.00	116,132	0.00
TOTAL - EE	243,548	0.00	247,495	0.00	247,495	0.00	247,495	0.00
TOTAL	2,066,832	42.90	2,175,413	47.33	2,175,413	47.33	2,175,413	47.33
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,799	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	39	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,838	0.00
TOTAL	0	0.00	0	0.00	0	0.00	57,838	0.00
GRAND TOTAL	\$2,066,832	42.90	\$2,175,413	47.33	\$2,175,413	47.33	\$2,233,251	47.33

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Appropriation: Administrative Services

Budget Unit Number: 90427C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	1,375,769	552,149		1,927,918
EE	131,363	116,132		247,495
PSD				
TRF				
Total	1,507,132	668,281		2,175,413
FTE	31.97	15.36		47.33

Est. Fringe	726,956	291,756	0	1,018,712
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,375,769	552,149		1,927,918
EE	131,363	116,132		247,495
PSD				
TRF				
Total	1,507,132	668,281		2,175,413
FTE	31.97	15.36		47.33

Est. Fringe	726,956	291,756	0	1,018,712
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The division also has responsibility for a statewide delinquency prevention effort; an annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation and training necessary for effective and efficient delivery of programmatic and contractual services.

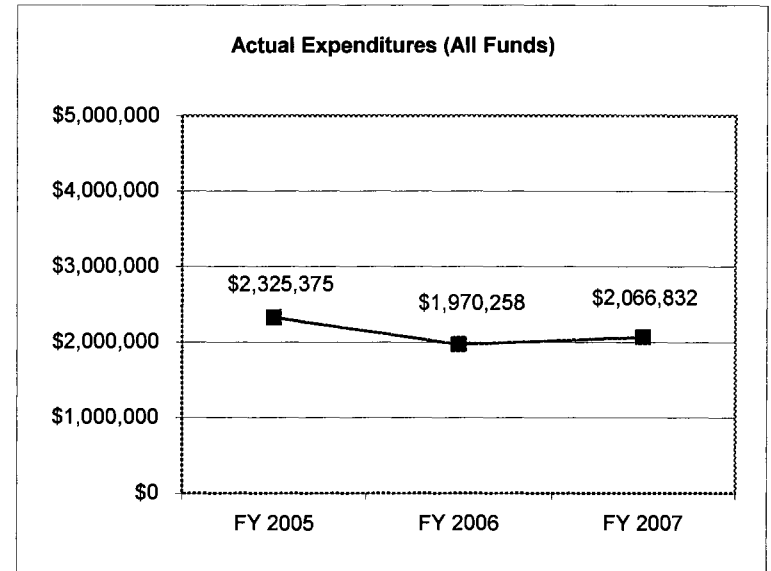
3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the division's Central Office and five regional offices.

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,408,628	2,012,052	2,119,246	2,175,413
Less Reverted (All Funds)	(77,840)	(40,598)	(43,529)	N/A
Budget Authority (All Funds)	2,330,788	1,971,454	2,075,717	N/A
Actual Expenditures (All Funds)	2,325,375	1,970,258	2,066,832	N/A
Unexpended (All Funds)	5,413	1,196	8,885	N/A
Unexpended by Fund:				
General Revenue	3,206	582	3,150	N/A
Federal	2,207	614	5,735	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	47.33	1,375,769	552,149	0	1,927,918	
	EE	0.00	131,363	116,132	0	247,495	
	Total	47.33	1,507,132	668,281	0	2,175,413	
DEPARTMENT CORE REQUEST							
	PS	47.33	1,375,769	552,149	0	1,927,918	
	EE	0.00	131,363	116,132	0	247,495	
	Total	47.33	1,507,132	668,281	0	2,175,413	
GOVERNOR'S RECOMMENDED CORE							
	PS	47.33	1,375,769	552,149	0	1,927,918	
	EE	0.00	131,363	116,132	0	247,495	
	Total	47.33	1,507,132	668,281	0	2,175,413	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90427C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Administrative Services	DIVISION: Youth Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$1,927,918	20%	\$385,584
	E&E	\$247,495	20%	\$49,499
<i>Total Request</i>		\$2,175,413		\$435,083

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	H.B. 11 language allows for up to 20% flexibility for all funds between personal services and expense and equipment.	20% flexibility is being requested in all funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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20% flexibility granted for all appropriations, funds were not utilized.

Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,329	1.22	64,803	2.00	29,736	1.00	29,736	1.00
OFFICE SUPPORT ASST (STENO)	39,578	1.73	65,891	3.00	23,856	1.00	23,856	1.00
SR OFC SUPPORT ASST (STENO)	147,973	5.53	206,810	8.50	122,874	4.50	122,874	4.50
OFFICE SUPPORT ASST (KEYBRD)	82,393	3.94	75,777	3.50	118,458	5.50	118,458	5.50
SR OFC SUPPORT ASST (KEYBRD)	55,961	2.45	47,711	2.00	174,107	7.00	174,107	7.00
AUDITOR II	26,831	0.73	38,317	1.00	36,864	1.00	36,864	1.00
AUDITOR I	5,208	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL I	32,550	0.87	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	47,887	1.13	82,962	2.00	82,962	2.00	82,962	2.00
PERSONNEL OFCR I	36,421	1.00	37,576	1.00	37,576	1.00	37,576	1.00
TRAINING TECH II	44,841	1.00	47,674	1.00	37,572	1.00	37,572	1.00
TRAINING TECH III	49,121	1.00	50,676	1.00	50,676	1.00	50,676	1.00
PERSONNEL CLERK	26,061	1.00	26,414	1.00	27,324	1.00	27,324	1.00
COMMUNITY SVS COORD-YOUTH SRVS	37,836	1.00	39,034	1.00	39,034	1.00	39,034	1.00
PROGRAM DEVELOPMENT SPEC	40,794	1.00	42,087	1.00	42,087	1.00	42,087	1.00
FISCAL & ADMINISTRATIVE MGR B2	59,245	1.00	61,120	1.00	61,120	1.00	61,120	1.00
HUMAN RESOURCES MGR B2	1,100	0.02	61,120	1.00	62,402	1.00	62,402	1.00
SOCIAL SERVICES MGR, BAND 1	308,833	6.71	291,055	6.00	291,055	6.00	291,055	6.00
SOCIAL SERVICES MNGR, BAND 2	322,019	5.00	331,345	5.00	332,669	5.00	332,669	5.00
DIVISION DIRECTOR	101,053	1.10	94,469	1.00	94,469	1.00	94,469	1.00
DEPUTY DIVISION DIRECTOR	122,407	1.59	159,421	2.00	159,421	2.00	159,421	2.00
DESIGNATED PRINCIPAL ASST DIV	59,245	1.00	0	0.00	0	0.00	0	0.00
BOARD MEMBER	900	0.01	2,087	1.23	2,087	1.29	2,087	1.29
BOARD CHAIRMAN	200	0.00	527	0.10	527	0.04	527	0.04
MISCELLANEOUS TECHNICAL	4,081	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,328	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	8,222	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	79,426	1.42	58,290	1.00	58,290	1.00	58,290	1.00
SPECIAL ASST OFFICE & CLERICAL	41,441	1.00	42,752	1.00	42,752	1.00	42,752	1.00
TOTAL - PS	1,823,284	42.90	1,927,918	47.33	1,927,918	47.33	1,927,918	47.33
TRAVEL, IN-STATE	63,922	0.00	73,922	0.00	62,433	0.00	62,433	0.00
TRAVEL, OUT-OF-STATE	3,019	0.00	1,279	0.00	2,949	0.00	2,949	0.00

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
SUPPLIES	52,586	0.00	71,061	0.00	83,969	0.00	83,969	0.00
PROFESSIONAL DEVELOPMENT	14,990	0.00	12,221	0.00	14,641	0.00	14,641	0.00
COMMUNICATION SERV & SUPP	25,512	0.00	28,590	0.00	24,918	0.00	24,918	0.00
PROFESSIONAL SERVICES	18,701	0.00	15,410	0.00	18,265	0.00	18,265	0.00
JANITORIAL SERVICES	108	0.00	1,249	0.00	0	0.00	0	0.00
M&R SERVICES	15,936	0.00	13,465	0.00	8,065	0.00	8,065	0.00
MOTORIZED EQUIPMENT	4,488	0.00	14,000	0.00	14,000	0.00	14,000	0.00
OFFICE EQUIPMENT	25,973	0.00	3,194	0.00	2,368	0.00	2,368	0.00
OTHER EQUIPMENT	5,003	0.00	572	0.00	4,386	0.00	4,386	0.00
PROPERTY & IMPROVEMENTS	0	0.00	590	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	188	0.00	904	0.00	184	0.00	184	0.00
EQUIPMENT RENTALS & LEASES	1,908	0.00	1,973	0.00	1,864	0.00	1,864	0.00
MISCELLANEOUS EXPENSES	11,214	0.00	9,065	0.00	9,453	0.00	9,453	0.00
TOTAL - EE	243,548	0.00	247,495	0.00	247,495	0.00	247,495	0.00
GRAND TOTAL	\$2,066,832	42.90	\$2,175,413	47.33	\$2,175,413	47.33	\$2,175,413	47.33
GENERAL REVENUE	\$1,404,286	30.13	\$1,507,132	31.97	\$1,507,132	31.97	\$1,507,132	31.97
FEDERAL FUNDS	\$662,546	12.77	\$668,281	15.36	\$668,281	15.36	\$668,281	15.36
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services.

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

In addition, Central Office is responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

In order to effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See Attachments A, B & C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

The following is a brief summary of the services and programs provided by DYS; greater detail can be found in the Youth Treatment Program description. DYS offers case management, non-residential, and residential services. The case management system is used for assessment, treatment planning, and the coordination, monitoring and evaluation of services provided for each youth and their family. Non-residential services include: 171 day treatment slots, intensive supervision (tracking) services, alternative living services, local prevention efforts, family therapy counseling, junior staff/work experience program, and aftercare. Residential services include: seven secure care facilities; eighteen moderate care facilities; seven community based facilities; and contracts through private providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

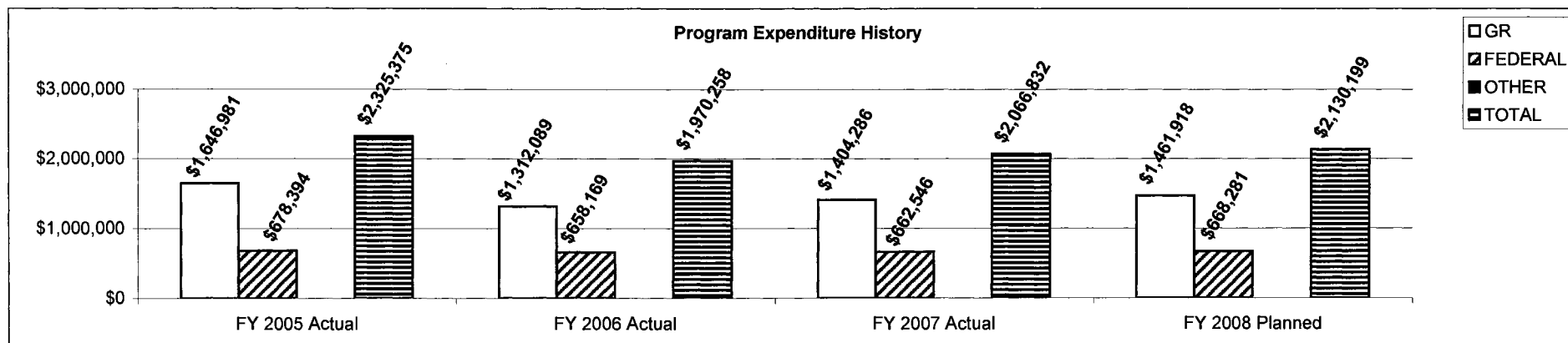
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

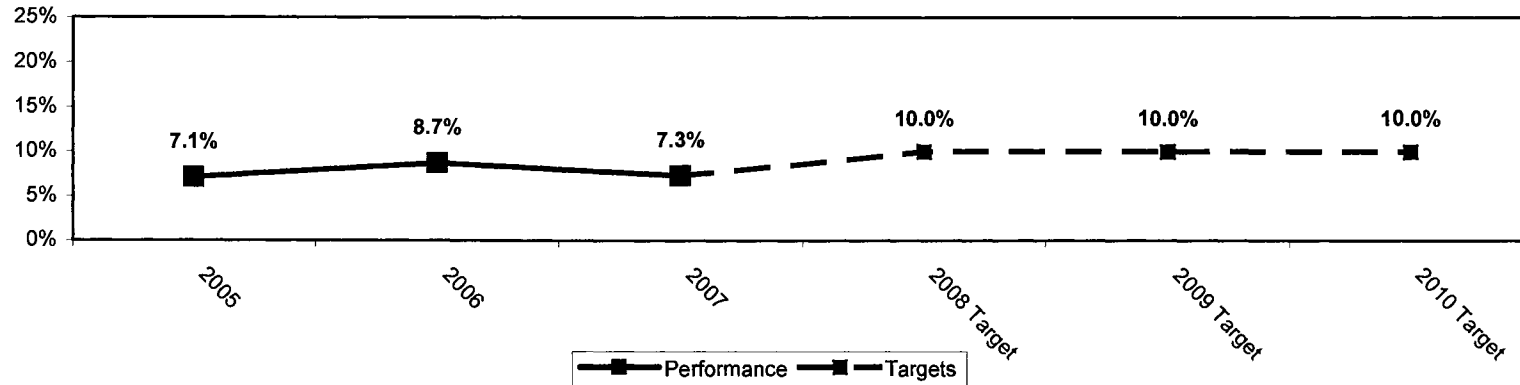


6. What are the sources of the "Other" funds?

No other funds.

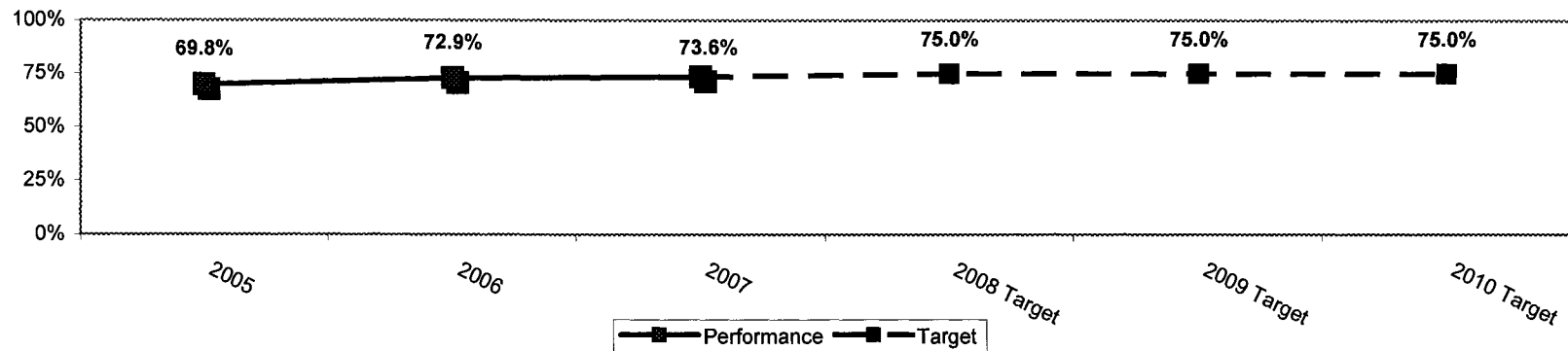
7a. Provide an effectiveness measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody

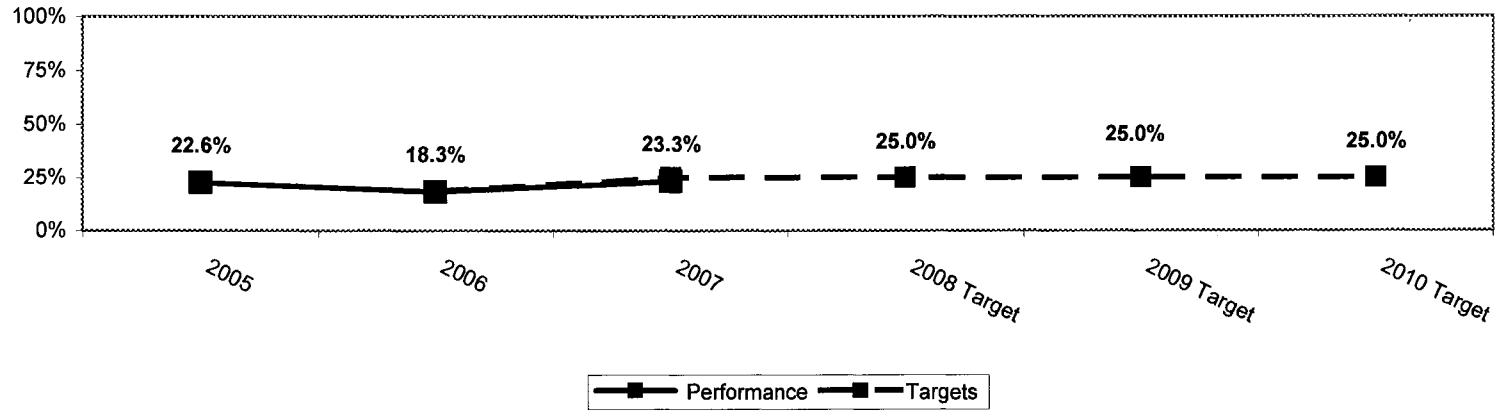


Increase DYS Students Making Adequate* Academic Progress

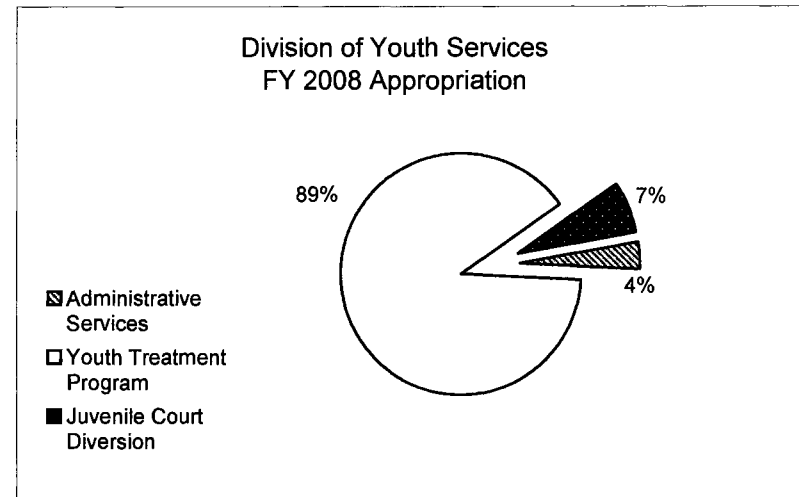
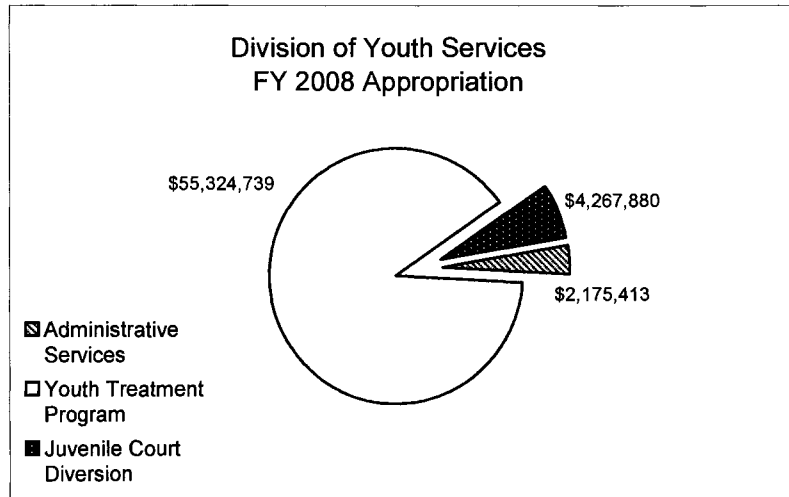
*Adequate=one month gain in academic achievement per one month in education program.



Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273

Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817

Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276

Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	1	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	1	
Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	Northeast	1	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-9708	Moderate Care	Northeast	3	
Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	Northeast	4	
Alpha School	1250 E. Brown School Rd., Ste. A, Columbia, MO 65202	Day Treatment	Northeast		6
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	3	
Total Northeast Region				13	6
Langsford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	1	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	4	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	5	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	3	
Alternative Resource Center	3100 Main, Ste. 206, Kansas City, MO 64111	Day Treatment	Northwest		20
STAR Day Treatment	731 NE 76 th Street, Gladstone, MO 64118	Day Treatment	Northwest		20
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	3	
Total Northwest Region				16	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Girardot Center	609 North Middle, Cape Girardeau, MO 63702	Community Based	Southeast	2	
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
ECHO Day Treatment	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Hope Day Treatment	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	2	
Total Southeast Region				11	30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	2	
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	1	
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	1	
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	1	
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	1	
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	2	
Gateway School Day Treatment	1823 West 20 th Street Joplin, MO 64804	Day Treatment	Southwest		20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest		20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Secure Care	Southwest	3	
Rich Hill Youth Development Ctr.	501 N. 14 th , Rich Hill, MO 64779-1224	Moderate Care	Southwest	2	
Total Southwest Region				13	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	3	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Babler Lodge	1010 Lodge Road, Chesterfield, MO 63005	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Route BB, Hillsboro, MO 63050	Secure Care	St. Louis	3	
REACH Day Treatment	6124 Enright Avenue, St. Louis, MO 63112	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis		15
St. Louis County Day Treatment	10450 International Plaza Dr., St. Ann, MO 63074	Day Treatment	St. Louis		0
Total St. Louis Region				18	55
DIVISIONAL GRAND TOTAL				71	171

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Attachment B

NORTHWEST REGION (1-20)

(816) 889-2428

- B** Regional Office—Kansas City
1 Watkins Mill Park Camp (5 groups)
 (Lawson)
2 Northwest Regional
 Youth Center (3 groups)
 (Clay County)
3 STAR Day Treatment (20 slots)
 (Gladstone)
4 Langsford House (1 group)
 (Lee's Summit)
5 Alternative Resource Center (20 slots)
 (Kansas City)
6 Waverly Regional Youth Center (4 groups)
 (Lafayette County)
7 Riverbend Treatment Center (3 groups)
 (Buchanan County)

SOUTHWEST REGION (21-40)

(417) 895-6491

- C** Regional Office—Springfield
21 Community Learning Center
 (1 group)
22 Datema House
 (1 group)
23 Wilson Creek Group Home
 (1 group)
24 Excel School (20 slots)
25 Lawrence County Case
 Management Office
 (Mount Vernon)
26 Delmina Woods (2 groups)
 (Forsyth)
27 Gateway Day Treatment (20 slots)
 (Jasper County)
28 Green Gables Lodge and
 Camden County Case
 Management Office (1 group)
 (Macks Creek)
29 Wright County Case
 Management Office
 (Mountain Grove)
30 Rich Hill Youth Development Center (2 groups)
31 Mt. Vernon Treatment Center (3 groups)
84 Gentry Treatment Center (2 groups)
 (Cabool)

NORTHEAST REGION (41-60)

(573) 449-2939

- Z** Regional Office—Columbia
41 Cornerstone (1 group)
42 Alpha School (6 slots)
43 Northeast Community
 Treatment Center (1 group)
 (Mexico)
45 Fulton Treatment Center (3 groups)
46 Camp Avery Park Camp (3 groups)
 (Troy)
47 Audrain County Case
 Management Office
 (Mexico)
48 Cole County Case
 Management Office
 (Jefferson City)
49 Franklin County Case Management
 Office (Union)
50 Montgomery City Youth Center (4 groups)
51 Rosa Parks Center (1 group)
 (Fulton)

ST. LOUIS REGION (61-80)

(314) 340-6904

- A** Regional Office—St. Louis
61 Hogan Street Regional Youth Center (3 groups)
 (St. Louis City)
62 Reach Day Treatment (20 slots)
 (St. Louis City)
63 Lewis and Clark Hall
 (1 group)
64 Fort Bellefontaine (2 groups)
65 Spanish Lake (2 groups)
66 Bissell Hall (2 groups)
67 Twin Rivers (2 groups)
68 Babler Lodge (2 groups)
 (Chesterfield)
69 Quest Day Treatment (15 slots)
 (St. Charles)
70 New Day Day Treatment (20 slots)
 (Jefferson County)
72 Discovery Hall (1 group)
73 Hillsboro Treatment Center (3 groups)

SOUTHEAST REGION (81-99)

(573) 840-9540

- D** Regional Office—Poplar Bluff
81 W.E. Sears Youth Center
 (5 groups)
82 Sierra-Osage Treatment Center
 (2 groups)
83 Girardot Center for
 Youth and Families (2 groups)
 (Cape Girardeau)
85 New Madrid Bend Youth Center (2 groups)
 (New Madrid)
86 Phelps County Case
 Management Office
 (Rolla)
87 Crawford County Case
 Management Office
 (Cuba)
88 Echo Day Treatment (15 slots)
 (Cape Girardeau)
89 St. Francois County Case
 Management Office
 (Park Hills)
90 New Madrid County Case
 Management Office
 (New Madrid)
91 Pemiscot County Case
 Management office
 (Caruthersville)
92 Hope Day Treatment (15 slots)
 (Scott County)
93 Howell County Case
 Management Office
 (West Plains)

Division of Youth Services

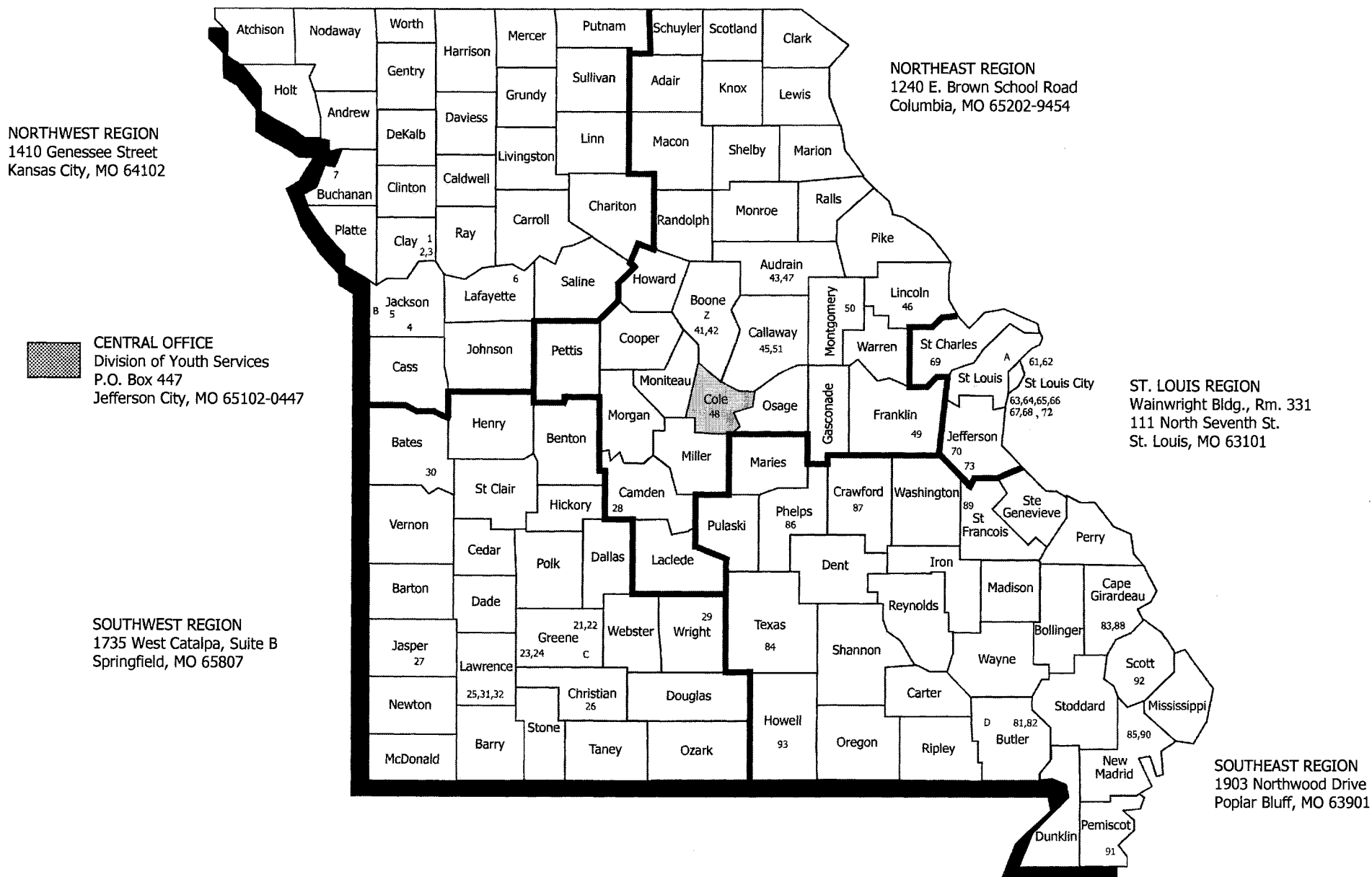
Central Office

PO Box 447

Jefferson City, MO 65102

(573) 751-3324

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES



FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	31,324,664	1,070.30	34,402,103	1,048.51	34,402,103	1,048.51	34,402,103	1,048.51
DEPT OF SOC SERV FEDERAL & OTH	6,507,565	222.37	7,099,079	239.20	7,099,079	239.20	7,099,079	239.20
HEALTH INITIATIVES	115,482	3.88	122,691	6.44	122,691	6.44	122,691	6.44
DOSS EDUCATIONAL IMPROVEMENT	2,585,717	88.30	2,663,466	74.66	2,663,466	74.66	2,663,466	74.66
TOTAL - PS	40,533,428	1,384.85	44,287,339	1,368.81	44,287,339	1,368.81	44,287,339	1,368.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	917,252	0.00	1,398,059	0.00	957,163	0.00	957,163	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,426,535	0.00	6,009,085	0.00	6,050,464	0.00	6,050,464	0.00
HEALTH INITIATIVES	8,852	0.00	8,530	0.00	8,589	0.00	8,589	0.00
DOSS EDUCATIONAL IMPROVEMENT	3,102,156	0.00	2,906,574	0.00	2,926,591	0.00	2,926,591	0.00
YOUTH SERVICES PRODUCTS	0	0.00	25,000	0.00	1	0.00	1	0.00
TOTAL - EE	10,454,795	0.00	10,347,248	0.00	9,942,808	0.00	9,942,808	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	129,804	0.00	66,438	0.00	59,894	0.00	59,894	0.00
DEPT OF SOC SERV FEDERAL & OTH	500,208	0.00	419,976	0.00	378,597	0.00	378,597	0.00
HEALTH INITIATIVES	0	0.00	597	0.00	538	0.00	538	0.00
DOSS EDUCATIONAL IMPROVEMENT	7,137	0.00	203,141	0.00	183,124	0.00	183,124	0.00
TOTAL - PD	637,149	0.00	690,152	0.00	622,153	0.00	622,153	0.00
TOTAL	51,625,372	1,384.85	55,324,739	1,368.81	54,852,300	1,368.81	54,852,300	1,368.81
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,150,713	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	94,324	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	3,685	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	79,901	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,328,623	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,328,623	0.00

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FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
Contracted Residential Beds - 1886020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,679,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,679,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,679,000	0.00	0	0.00	
Safety & Security: Van Replace - 1886021									
EXPENSE & EQUIPMENT									
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	520,000	0.00	520,000	0.00	
TOTAL - EE	0	0.00	0	0.00	520,000	0.00	520,000	0.00	
TOTAL	0	0.00	0	0.00	520,000	0.00	520,000	0.00	
Food and Fuel Inflation - 1886024									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	321,795	0.00	68,448	0.00	
TOTAL - EE	0	0.00	0	0.00	321,795	0.00	68,448	0.00	
TOTAL	0	0.00	0	0.00	321,795	0.00	68,448	0.00	
GRAND TOTAL	\$51,625,372	1,384.85	\$55,324,739	1,368.81	\$57,373,095	1,368.81	\$56,769,371	1,368.81	

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Appropriation: Youth Treatment Programs

Budget Unit Number: 90438C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	34,402,103	7,099,079	2,786,157	44,287,339
EE	957,163	6,050,464	2,935,181	9,942,808
PSD	59,894	378,597	183,662	622,153
TRF				
Total	35,419,160	13,528,140	5,905,000	54,852,300
FTE	1,048.51	239.20	81.10	1,368.81

Est. Fringe	18,178,071	3,751,153	1,472,205	23,401,430
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiatives Fund (0275)
Youth Services Products Fund (0764)

Note: An "E" is requested for \$1 Youth Services Products Revolving Fund

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	34,402,103	7,099,079	2,786,157	44,287,339
EE	957,163	6,050,464	2,935,181	9,942,808
PSD	59,894	378,597	183,662	622,153
TRF				
Total	35,419,160	13,528,140	5,905,000	54,852,300
FTE	1,048.51	239.20	81.10	1,368.81

Est. Fringe	18,178,071	3,751,153	1,472,205	23,401,430
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Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiatives Fund (0275)
Youth Services Products Fund (0764)

Note: An "E" is requested for \$1 Youth Services Products Revolving Fund

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016 RSMo. to provide education and rehabilitation services to youth committed to the division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

Division of Youth Services Coordinators are responsible for a caseload of around 20 cases. This is consistent with the caseload standard set for DYS.

In FY2008, this section also includes the core budget transfer in for overtime payments in accordance with S.B. 367 (2005).

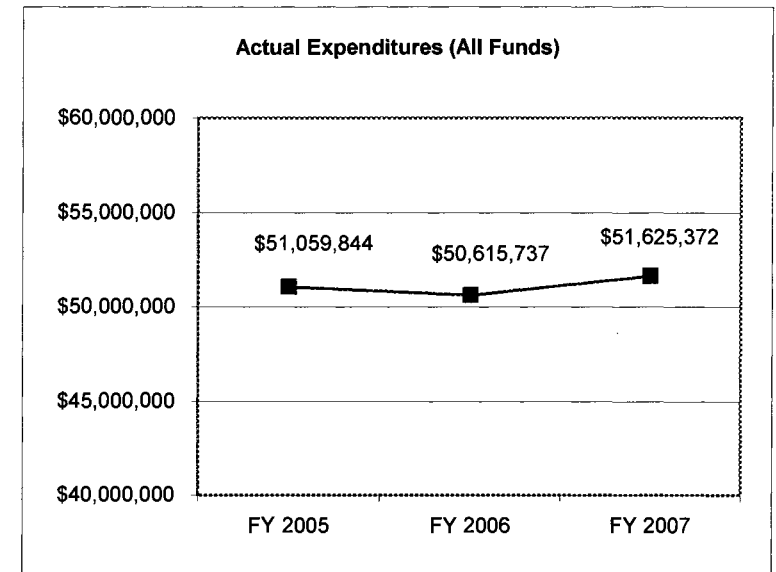
3. PROGRAM LISTING (list programs included in this core funding)

Youth Treatment Programs

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	52,596,247	52,257,356	52,540,476	55,324,739
Less Reverted (All Funds)	(1,057,606)	(953,382)	(875,986)	N/A
Budget Authority (All Funds)	51,538,641	51,303,974	51,664,490	N/A
Actual Expenditures (All Funds)	51,059,844	50,615,737	51,625,372	N/A
Unexpended (All Funds)	478,797	688,237	39,118	N/A
Unexpended by Fund:				
General Revenue	2,947	70,962	11,120	N/A
Federal	449,119	588,689	2,339	N/A
Other	26,731	28,586	25,659	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005 unexpended federal: \$448,000 agency reserve due to insufficient FF610 cash to support the appropriation authority.

FY2006 unexpended federal: \$200,000 agency reserve due to insufficient FF610 cash to support the appropriation authority.

DSS estimates there will be sufficient cash in FY2008 to support most of the federal authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,368.81	34,402,103	7,099,079	2,786,157	44,287,339	
				EE	0.00	1,398,059	6,009,085	2,940,104	10,347,248	
				PD	0.00	66,438	419,976	203,738	690,152	
				Total	1,368.81	35,866,600	13,528,140	5,929,999	55,324,739	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	883	1744		EE	0.00	(447,440)	0	0	(447,440)	Core cut one time safety and security funding
Core Reduction	936	6870		EE	0.00	0	0	(24,999)	(24,999)	Core cut Youth Products Fund to \$1E.
Core Reallocation	329	2970		EE	0.00	0	41,379	0	41,379	
Core Reallocation	329	1744		EE	0.00	6,544	0	0	6,544	
Core Reallocation	329	3609		EE	0.00	0	0	59	59	
Core Reallocation	329	1749		EE	0.00	0	0	20,017	20,017	
Core Reallocation	329	2970		PD	0.00	0	(41,379)	0	(41,379)	
Core Reallocation	329	1749		PD	0.00	0	0	(20,017)	(20,017)	
Core Reallocation	329	1744		PD	0.00	(6,544)	0	0	(6,544)	
Core Reallocation	329	3609		PD	0.00	0	0	(59)	(59)	
NET DEPARTMENT CHANGES					0.00	(447,440)	0	(24,999)	(472,439)	
DEPARTMENT CORE REQUEST										
				PS	1,368.81	34,402,103	7,099,079	2,786,157	44,287,339	
				EE	0.00	957,163	6,050,464	2,935,181	9,942,808	
				PD	0.00	59,894	378,597	183,662	622,153	
				Total	1,368.81	35,419,160	13,528,140	5,905,000	54,852,300	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,368.81	34,402,103	7,099,079	2,786,157	44,287,339	
	EE	0.00	957,163	6,050,464	2,935,181	9,942,808	
	PD	0.00	59,894	378,597	183,662	622,153	
	Total	1,368.81	35,419,160	13,528,140	5,905,000	54,852,300	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90438C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Youth Treatment Programs	DIVISION: Youth Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$43,209,030	20%	\$8,641,806
	E&E	\$10,564,960	20%	\$2,112,992
<i>Total Request</i>		\$53,773,990		\$10,754,798

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$530,000	H.B. 11 language allows for up to 20% flexibility for all funds between personal services and expense and equipment.	20% flexibility is being requested in all funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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Flexibility was used to cover additional expenditures for contractual residential services purchased during FY-2007.

Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,679	0.79	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	403,912	17.67	480,025	20.50	421,856	17.00	421,856	17.00
SR OFC SUPPORT ASST (STENO)	315,119	12.38	441,565	16.00	315,168	12.00	315,168	12.00
OFFICE SUPPORT ASST (KEYBRD)	907,432	42.61	903,652	41.00	995,670	45.50	995,670	45.50
SR OFC SUPPORT ASST (KEYBRD)	294,916	12.33	280,370	12.00	386,817	16.00	386,817	16.00
ACCOUNT CLERK I	78,516	3.90	103,762	5.00	101,868	5.00	101,868	5.00
ACCOUNT CLERK II	87,432	3.66	97,570	4.00	97,572	4.00	97,572	4.00
AUDITOR II	4,534	0.13	38,316	1.00	36,864	1.00	36,864	1.00
AUDITOR I	6,241	0.18	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	204,143	6.92	213,259	7.00	213,264	7.00	213,264	7.00
PERSONNEL ANAL I	26,647	0.88	30,789	1.00	0	(0.00)	0	(0.00)
PERSONNEL ANAL II	11,837	0.31	0	0.00	42,180	1.00	42,180	1.00
TRAINING TECH I	33,654	0.96	0	0.00	0	0.00	0	0.00
TRAINING TECH II	288,365	7.25	325,946	8.00	362,148	9.00	362,148	9.00
EXECUTIVE I	285,672	10.00	294,242	10.00	295,212	10.00	295,212	10.00
PERSONNEL CLERK	5,660	0.21	28,230	1.00	28,200	1.00	28,200	1.00
SECURITY GUARD	94,007	3.89	0	0.00	0	0.00	0	0.00
COOK I	227	0.01	0	0.00	0	0.00	0	0.00
COOK II	1,012,239	46.16	1,095,670	48.50	1,096,872	48.50	1,096,872	48.50
COOK III	382,481	14.82	398,351	15.00	400,356	15.00	400,356	15.00
ACADEMIC TEACHER I	251,254	9.24	282,476	10.00	318,108	11.50	318,108	11.50
ACADEMIC TEACHER II	218,493	7.03	192,421	6.00	288,648	9.00	288,648	9.00
ACADEMIC TEACHER III	1,687,909	49.10	1,707,163	48.00	1,641,768	46.00	1,641,768	46.00
EDUCATION SPV I	258,366	6.09	222,282	5.00	301,368	7.00	301,368	7.00
LIBRARIAN I	36,422	0.99	37,574	1.00	37,572	1.00	37,572	1.00
EDUCATION ASST II	71,065	3.31	77,627	3.50	77,610	3.50	77,610	3.50
SPECIAL EDUC TEACHER I	18,539	0.66	28,713	1.00	0	(0.00)	0	(0.00)
SPECIAL EDUC TEACHER II	23,681	0.71	111,788	3.98	68,652	2.00	68,652	2.00
SPECIAL EDUC TEACHER III	1,956,275	51.91	2,186,320	55.50	2,126,880	55.00	2,126,880	55.00
GUIDANCE CNSLR II	72,388	2.00	144,489	4.00	74,688	2.00	74,688	2.00
VOCATIONAL TEACHER I	5,057	0.19	0	0.00	27,768	1.00	27,768	1.00
VOCATIONAL TEACHER II	18,035	0.58	32,445	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
VOCATIONAL TEACHER III	97,881	2.79	108,842	3.00	142,488	4.00	142,488	4.00
LPN I GEN	3,212	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	251,232	9.92	316,193	12.00	364,128	14.00	364,128	14.00
REGISTERED NURSE I	28,516	0.87	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	198,704	4.97	268,954	6.50	258,720	6.50	258,720	6.50
REGISTERED NURSE III	231,350	5.00	239,363	5.00	239,352	5.00	239,352	5.00
PSYCHOLOGIST I	104,558	2.01	105,938	2.00	115,176	2.00	115,176	2.00
SUBSTANCE ABUSE CNSLR II	146,741	4.52	169,147	5.00	166,044	5.00	166,044	5.00
RECREATION OFCR II	241,734	7.66	260,956	8.00	256,536	8.00	256,536	8.00
OUTDOOR REHAB CNSLR I	307,806	9.00	317,554	9.00	317,568	9.00	317,568	9.00
OUTDOOR REHAB CNSLR II	40,795	0.99	42,086	1.00	42,084	1.00	42,084	1.00
YOUTH FACILITY MGR I	518,800	13.95	545,879	14.00	541,620	14.00	541,620	14.00
YOUTH FACILITY MGR II	819,531	21.68	899,956	23.00	893,724	23.00	893,724	23.00
YOUTH SPECIALIST I	2,918,423	116.84	3,014,298	107.02	2,545,941	90.50	2,545,941	90.50
YOUTH SPECIALIST II	15,139,517	537.90	16,020,892	504.81	16,466,876	523.31	16,466,876	523.31
YOUTH GROUP LEADER	2,339,392	74.93	2,639,778	80.00	2,675,924	81.00	2,675,924	81.00
REG FAMILY SPEC	693,865	18.85	789,235	21.00	792,912	21.00	792,912	21.00
SERV COOR YTH SRVCS	2,187,757	67.98	2,383,358	70.00	2,454,136	72.00	2,454,136	72.00
SERV COOR II YTH SRVCS	820,443	21.07	844,794	21.00	765,240	19.00	765,240	19.00
SERV COOR SPV YTH SRVCS	420,348	10.71	445,257	11.00	445,236	11.00	445,236	11.00
COMMUNITY SVS COORD-YOUTH SRVS	224,999	5.95	234,111	6.00	234,108	6.00	234,108	6.00
LABORER I	18,953	0.99	19,529	1.00	19,548	1.00	19,548	1.00
MAINTENANCE WORKER II	1,154,413	43.35	1,246,510	45.50	1,247,416	45.50	1,247,416	45.50
MAINTENANCE SPV I	29,341	0.99	30,269	1.00	30,264	1.00	30,264	1.00
MAINTENANCE SPV II	31,449	0.99	32,445	1.00	32,448	1.00	32,448	1.00
MOTOR VEHICLE DRIVER	28,145	1.06	27,242	1.00	22,020	1.00	22,020	1.00
FISCAL & ADMINISTRATIVE MGR B1	215,369	5.00	221,923	5.00	223,506	5.00	223,506	5.00
SOCIAL SERVICES MGR, BAND 1	801,401	17.57	902,836	19.00	891,358	19.00	891,358	19.00
SOCIAL SERVICES MNGR, BAND 2	59,245	0.99	61,120	1.00	61,120	1.00	61,120	1.00
DESIGNATED PRINCIPAL ASST DIV	20,736	0.29	79,710	1.00	79,710	1.00	79,710	1.00
TYPIST	10,540	0.42	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	30,481	1.45	0	0.00	0	0.00	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
MISCELLANEOUS TECHNICAL	21,121	0.56	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	16,089	0.20	0	0.00	0	0.00	0	0.00
COOK	10,992	0.53	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	9,586	0.46	0	0.00	0	0.00	0	0.00
TEACHER	1,882	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	126,641	2.57	151,570	3.00	166,885	3.00	166,885	3.00
LICENSED PRACTICAL NURSE	364	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	967,778	46.78	1,034,240	52.00	959,833	45.00	959,833	45.00
SOCIAL SERVICES WORKER	101,314	3.61	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	2,211	0.07	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	2,213	0.05	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	45,284	1.78	0	0.00	0	0.00	0	0.00
DRIVER	10,079	0.49	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,078,309	0.00	1,078,309	0.00	1,078,309	0.00
TOTAL - PS	40,533,428	1,384.85	44,287,339	1,368.81	44,287,339	1,368.81	44,287,339	1,368.81
TRAVEL, IN-STATE	477,265	0.00	558,870	0.00	466,034	0.00	466,034	0.00
TRAVEL, OUT-OF-STATE	2,163	0.00	1,679	0.00	2,112	0.00	2,112	0.00
SUPPLIES	4,180,107	0.00	4,781,964	0.00	4,886,730	0.00	4,886,730	0.00
PROFESSIONAL DEVELOPMENT	98,852	0.00	101,741	0.00	96,526	0.00	96,526	0.00
COMMUNICATION SERV & SUPP	310,011	0.00	339,438	0.00	302,715	0.00	302,715	0.00
PROFESSIONAL SERVICES	3,521,204	0.00	2,572,277	0.00	2,888,334	0.00	2,888,334	0.00
JANITORIAL SERVICES	105,929	0.00	50,609	0.00	18,436	0.00	18,436	0.00
M&R SERVICES	578,886	0.00	572,473	0.00	565,262	0.00	565,262	0.00
COMPUTER EQUIPMENT	37,638	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	272,605	0.00	37,000	0.00	37,000	0.00	37,000	0.00
OFFICE EQUIPMENT	115,477	0.00	120,652	0.00	86,759	0.00	86,759	0.00
OTHER EQUIPMENT	450,709	0.00	910,552	0.00	340,103	0.00	340,103	0.00
PROPERTY & IMPROVEMENTS	97,284	0.00	104,971	0.00	94,994	0.00	94,994	0.00
REAL PROPERTY RENTALS & LEASES	49,297	0.00	4,784	0.00	4,138	0.00	4,138	0.00
EQUIPMENT RENTALS & LEASES	35,527	0.00	38,089	0.00	34,691	0.00	34,691	0.00
MISCELLANEOUS EXPENSES	121,841	0.00	152,149	0.00	118,974	0.00	118,974	0.00
TOTAL - EE	10,454,795	0.00	10,347,248	0.00	9,942,808	0.00	9,942,808	0.00

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Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	637,149	0.00	690,152	0.00	622,153	0.00	622,153	0.00
TOTAL - PD	637,149	0.00	690,152	0.00	622,153	0.00	622,153	0.00
GRAND TOTAL	\$51,625,372	1,384.85	\$55,324,739	1,368.81	\$54,852,300	1,368.81	\$54,852,300	1,368.81
GENERAL REVENUE	\$32,371,720	1,070.30	\$35,866,600	1,048.51	\$35,419,160	1,048.51	\$35,419,160	1,048.51
FEDERAL FUNDS	\$13,434,308	222.37	\$13,528,140	239.20	\$13,528,140	239.20	\$13,528,140	239.20
OTHER FUNDS	\$5,819,344	92.18	\$5,929,999	81.10	\$5,905,000	81.10	\$5,905,000	81.10

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' youth and training to Division staff.

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as a primary worker with the youth and family through the youth's entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP) for each youth, and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management is the process to ensure the Division's services and other available community services are provided based on a youth's risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether they have or have not been met. The stated objectives focus on what the youth will accomplish.

The service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and youth who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, service coordinators are located near the geographic areas served. Close proximity of service coordinators to communities they serve helps in resource development, family engagement, civic involvement, and community interaction which benefit the Division's youth in their area.

Service coordinators are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, family, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, and treatment interventions which includes social and emotional competence, traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) or high school diploma are also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and youth who have not been committed, but are beginning to get into trouble. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from future commitment to the Division.

Youth who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining the goals and expectations of both staff members and the youth. Youth work toward those goals at their own pace.

Intensive Case Supervision

Intensive Case Supervision (Tracking) provides "trackers" to keep in close contact with juvenile offenders. Trackers are commonly college students who are studying in the area of social work or related fields. In recent years individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become trackers. The trackers call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to complement personalities and interests of the youth with those of the tracker.

Trackers serve as mentors and role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, trackers may provide tutoring and help in job searches.

Participating in the Tracking program often prevents youth from having problems at school or home. Tracking provides a diversionary service to keep the youth in the community rather than placing them in residential care. Trackers are also assigned to youth who are returning to the community following a residential stay. These youth receive the supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Proctor Care is a specialized alternative living arrangement for youth 16 or older in which a youth resides with a responsible adult proctor who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of proctor care is to provide youth with the skills necessary to live independently. Proctors are trained in basic communication and familiarized with the juvenile justice system. The proctor also provides the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed with a proctor is moving toward an independent living situation.

Independent Living is an alternative living arrangement for youth 16 or older who do not have a family to live with and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assesses family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balanced position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, and schools, as well as other sources.

Family specialist also provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based.

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in FY95 as an additional DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

In FY07, a total of \$678,000 was allocated for this program. This level of funding can serve a minimum of 300 youth with an average length of time in the program of four months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility as a junior staff or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (16 weeks). Both the number of hours and time in the program may be increased for an individual youth dependent upon his/her age (over 17 years) and whether he/she has earned a high school diploma or passed the GED exam.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals or received maximum benefit from the program placement and would benefit from, or require, continued services from the Division. The youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community reparation, counseling for both the student and his parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work, or a combination of the two. They are encouraged to become involved in the community. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in volunteer or recreational activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

Residential Care

In order to provide safety and security to the community while meeting the individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

Following is a description of the various types and levels of residential care.

Reception and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers to provide reception and diagnostic services. These services are necessary to obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

Detention centers who accept DYS youth can provide reception services which are generally basic confinement in the center, or upon the DYS request, conduct classification activities which may include a psychological assessment, drug and alcohol assessment, development of a social history or an educational assessment.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. A limit on the number of days in this service helps ensure appropriate placement quickly and efficiently. Reception and diagnostic services provide a secure placement for the serious chronic and sometimes violent offender committed to DYS, protecting the community from further victimization.

Secure Care

The Division operates seven highly structured secure care programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, Montgomery City Youth Center and Mt. Vernon Treatment Center. The Montgomery City Youth Center also serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure care programs use a group treatment modality, with individual and family work to supplement the group process. Each resident works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

All the programs provide an accredited educational program on site. Education programs are customized for each resident with basic, remedial, GED, special and career education available. Scheduled outings into the community may occur with the purpose of involving the youth in community service projects.

Moderate Care Facilities

The Division operates eighteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the grounds in the park. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W. E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function as well in community environments and, therefore, require a more structured setting. Typically, these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of other treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but instead are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group home, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth for whom it is generally perceived could benefit from a specialized contractual care setting or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve these younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process. The Division has also developed a specialized contract for youth who are chronic offenders and require longer lengths of stay and increased security, and for youth who require specialized mental health services.

Contractual residential beds provide additional options for DYS youth and enable the Division to provide bed space for youth awaiting placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

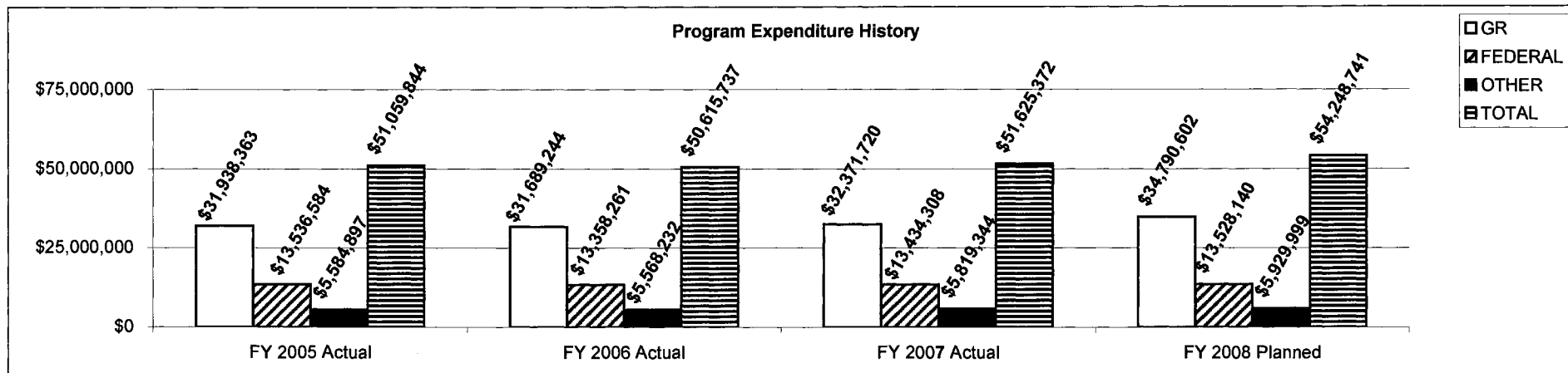
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

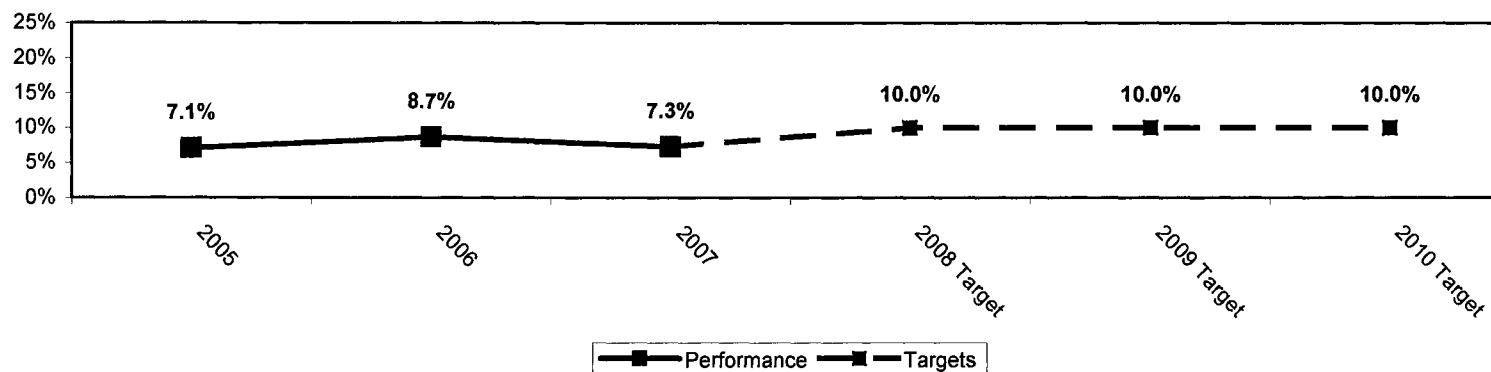


6. What are the sources of the "Other" funds?

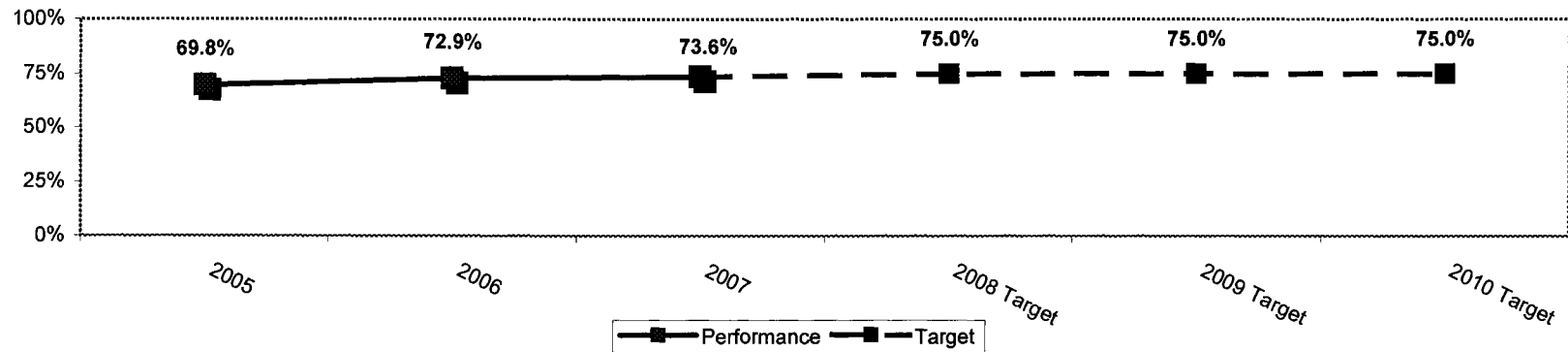
Health Initiative Fund - FY2005, FY2006, FY2007, FY2008
 DOSS Educational Improvement Fund - FY2005, FY2006, FY2007, FY2008
 Youth Services Product Fund - FY2005, FY2006, FY2007, FY2008

7a. Provide an effectiveness measure.

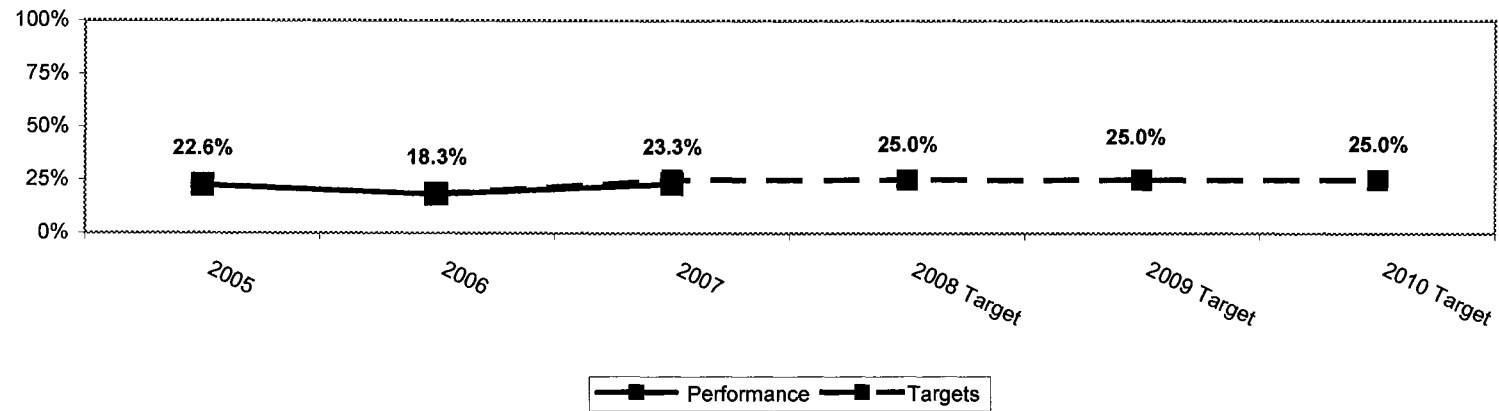
Maintain Rec commitments for Youth in Division of Youth Services Custody



Increase DYS Students Making Adequate* Academic Progress
 *Adequate=one month gain in academic achievement per one month in education program.

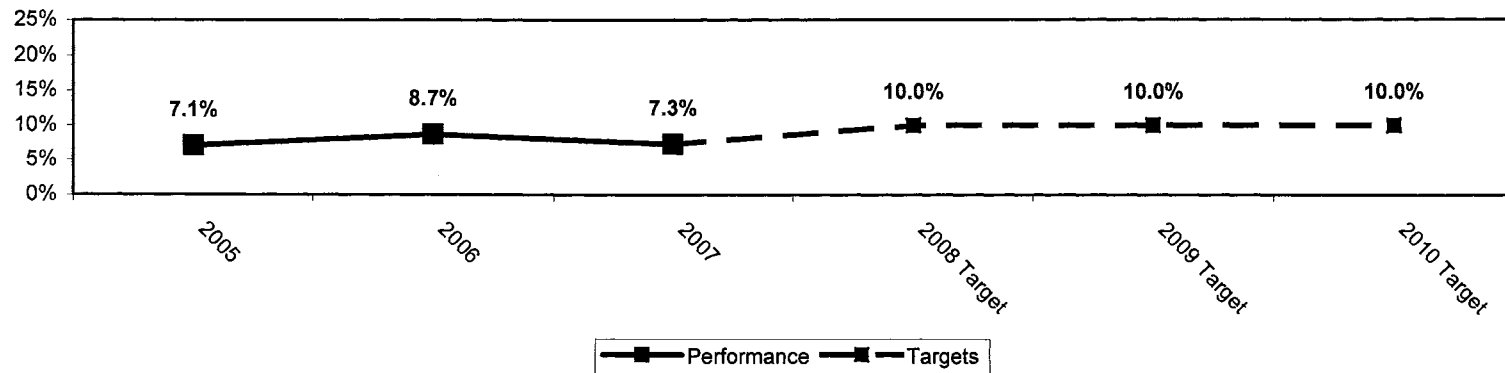


Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



7b. Provide an efficiency measure.

Maintain Recommittments for Youth in Division of Youth Services Custody



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommittments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273

Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817

Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276

Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 30**

Department: Social Services
Division: Youth Services
DI Name: Contracted Residential Beds

Budget Unit: 090438C
DI#: 1886020

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,679,000			1,679,000
PSD				
TRF				
Total	<u>1,679,000</u>			<u>1,679,000</u>
 FTE				0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				<u>0</u>
 FTE				0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will allow the Division to expand contracts with mental health providers who are able to serve delinquent youth in a residential setting. DYS needs funding for 20 additional beds to provide contractual residential services to youth with severe mental and emotional disturbances. DYS has a number of offenders requiring specialized, inpatient mental health services. Placement of severely emotionally disturbed offenders in traditional residential programs does not meet the level of mental health treatment services required and jeopardizes the quality of services provided to all.

A point-in-time chart review of 15 DYS residential facilities in September 2006 found that 36.7% of youth in residential care had a mental health diagnosis. Based on this study and generally supported by other data, it is estimated that on any given day, 287 youth with a mental health diagnosis are in a DYS residential program. If applied to total new DYS commitments each year, over 460 youth with diagnosed mental health conditions are served throughout the year.

Given that the youth are from across the state and require specific mental health expertise, contractual residential care complimented by other DYS services such as case management has been found to be the most efficient approach to serving this special population.

The additional 20 contractual beds will increase the total available beds to 30 and serve just 10% of youth in residential care with a mental health diagnosis and 6% of new commitments that have a mental health diagnosis each year. This will allow the Division to focus contractual services on only the most severe emotionally or mentally disturbed youth; with the primary focus on those who cannot be efficiently or effectively served in the group and family systems treatment approach offered by the Division.

The additional 20 contractual beds will allow for an expansion of services to severely emotionally and mentally disturbed boys, as well as the addition of this service for girls. Adding this service for girls is necessary because a much higher percentage of girls typically come with a mental health diagnosis (71% and 68% for the two facilities surveyed); and the most secure level of care currently offered by the Division for girls is moderate care, with few options for severely emotionally or mentally disturbed girls who may pose a serious risk to themselves or others.

The incidence of violent and aberrant behavior increases when youth having severe mental health concerns are integrated with traditional residential youth. Mental health youth require increased levels of treatment interventions not easily achieved by non-mental health professionals. Fewer dangerous incidents, including assaults and security breaches, occur when severe mentally and emotionally impaired youth receive appropriate services from qualified mental health providers.

Failure to fund this item will result in the continued risk of inappropriate placements and interventions by DYS staff not qualified to treat mentally ill adolescents. Youth requiring extensive mental health services typically require longer lengths of stay than traditional youth. Existing funds provide contractual services for approximately 10 youth. The actual need is for 30 residential beds. Without this funding, the Division will be required to continue integration of seriously emotionally disturbed youth into the regular population, thus compromising the safety, security and integrity of the program. Increasing the number of contractual beds will allow youth to receive appropriate mental health services in a safe and secure setting.

Case Examples of Severe Needs Youth

J.H. is a 15 year-old male with an extensive history of inpatient psychiatric hospitalizations, other out-of-home placements, and Department of Mental Health services beginning in early childhood. He has received numerous DSM-IV diagnoses including, but not limited to, the following: Bipolar Disorder, Attention Deficit Hyperactivity Disorder, Severe and Disruptive Behavior Disorder, Schizoaffective Disorder, Impulse Control Disorder, Personality Change due to general medical condition (head trauma), Intermittent Explosive Disorder, Post-Traumatic Stress Disorder, Dementia due to Head Trauma, and Learning Disorder NOS. Among the various prescribed medications are Depakote, Neurontin, Clozaril, Serzone, and Vistaril. He has been physically assaultive both within and outside of structured environments, requiring significant use of mechanical and chemical restraints (i.e., IM medications). Self-mutilation, suicidal gestures and attempts, homicidal and aggressive ideation have resulted in the development of numerous behavioral management plans. However, such plans have been largely unsuccessful in modifying his behaviors. The behavioral health concerns of J.H. are clearly beyond the scope of the expertise and services within the Division of Youth Services.

Prior to being committed to DYS, T.W. had been in numerous out-of-home placements, both psychiatric and residential. He has been diagnosed with Bipolar Affective Disorder, Post-Traumatic Stress Disorder, Conduct Disorder, and Polysubstance Abuse Dependence. Shortly after his placement in one of the DYS secure residential programs, T.W. became extremely non-compliant, verbally aggressive, and physically violent toward both staff and peers. His aggression resulted in injuries to peers and staff and caused thousands of dollars worth of property damage. In an attempt to protect the safety of staff and residents due to his continual aggression, T.W. spent considerable time in the isolation room. Eventually, his violence led to his being charged with an additional felony, ultimately leading to his transfer to a court of general jurisdiction and relief of custody for DYS.

J.S. is a 14-year-old female with an extensive history of mental health difficulties and multiple psychiatric placements. She has been diagnosed with Schizoaffective disorder-Bipolar type, Anorexia Nervosa, Attention Deficit Hyperactivity Disorder, and Personality Disorder NOS. Exhibiting significant suicidal attempts and self-mutilating behaviors, physical and verbal aggression toward others, medication non-compliance, and extreme incorrigibility, J.S. has been frequently transferred between acute and residential psychiatric placements, with little to no progress toward emotional or behavioral stability.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Youth Services (DYS) estimates a need for 30 beds for severely mentally and emotionally impaired delinquent youth committed to its care. Currently, DYS has 10 beds; therefore, funding for 20 additional beds is being requested.

Cost per bed based on existing contract \$230 per day x 20 beds x 365 days per year = \$1,679,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services/Other	1,679,000						1,679,000		
Total EE	1,679,000		0		0		1,679,000		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,679,000	0.0	0	0.0	0	0.0	1,679,000	0.0	0

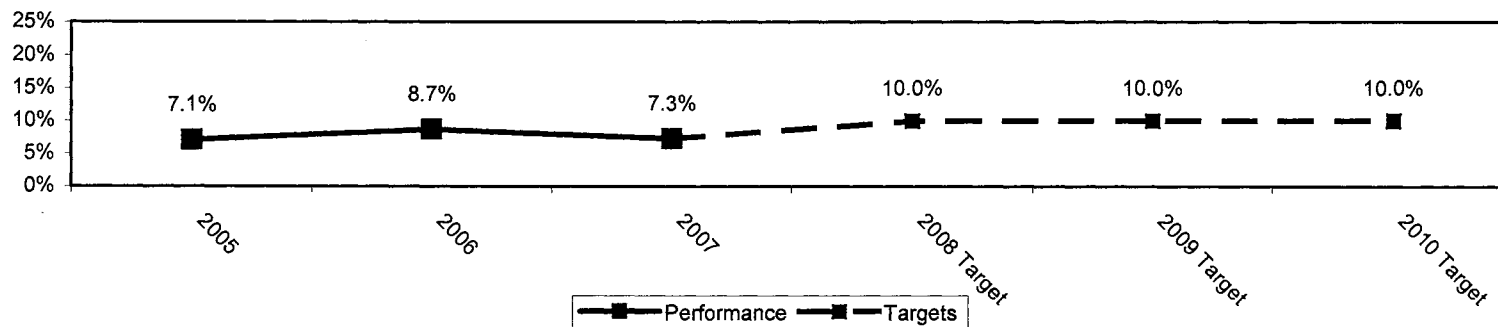
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services/Other	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

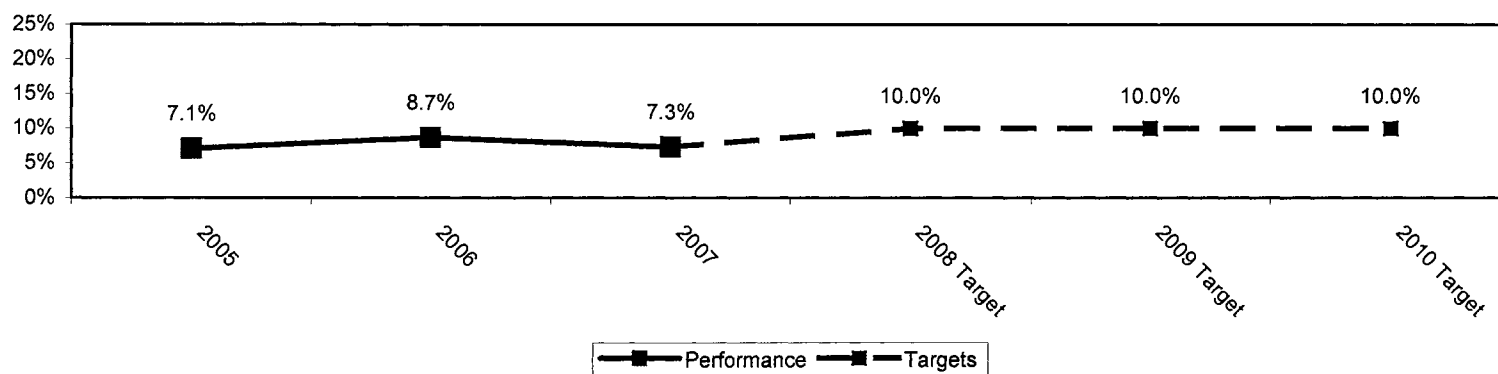
6a. Provide an effectiveness measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody



6b. Provide an efficiency measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody



6c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273

Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817

Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276

Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In an effort to achieve maximum utilization of contractual services, DYS will monitor individual youth progress ensuring appropriate, timely releases. DYS staff will regularly visit youth in contractual mental-health programs and assess the treatment services provided. Furthermore, DYS will develop a system of placing youth designed to ensure those with the highest level of mental-health need receive available beds.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Contracted Residential Beds - 1886020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,679,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,679,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,679,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,679,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 32

Department: Social Services
Division: Youth Services
DI Name: Safety and Security- Van Replacement

Budget Unit: 090438C

DI#: 1886021

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE			520,000	520,000
PSD				
TRF				
Total			520,000	520,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement (0620)

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE			520,000	520,000
PSD				
TRF				
Total			520,000	520,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement (0620)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-time Equipment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division has received a research document from the U.S. Department of Transportation, National Highway Traffic Safety Administration which concluded 15-passenger vans with 10 or more occupants had 3 times the rollover ratio than those with fewer than 10 occupants. According to the Department of Elementary and Secondary Education, schools can no longer use 15-passenger vans for transporting youth to and from school or school events. This regulation conforms to federal law, which bans these vehicles from use by schools in transporting children. Over the past few years, the division has been successful in obtaining federal grants to replace all but thirteen 15-passenger vans.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The cost estimates are based on historical costs.

Replace 15-Passenger Vans with Activity Buses (13 x \$40,000 to be replaced). \$520,000

\$520,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

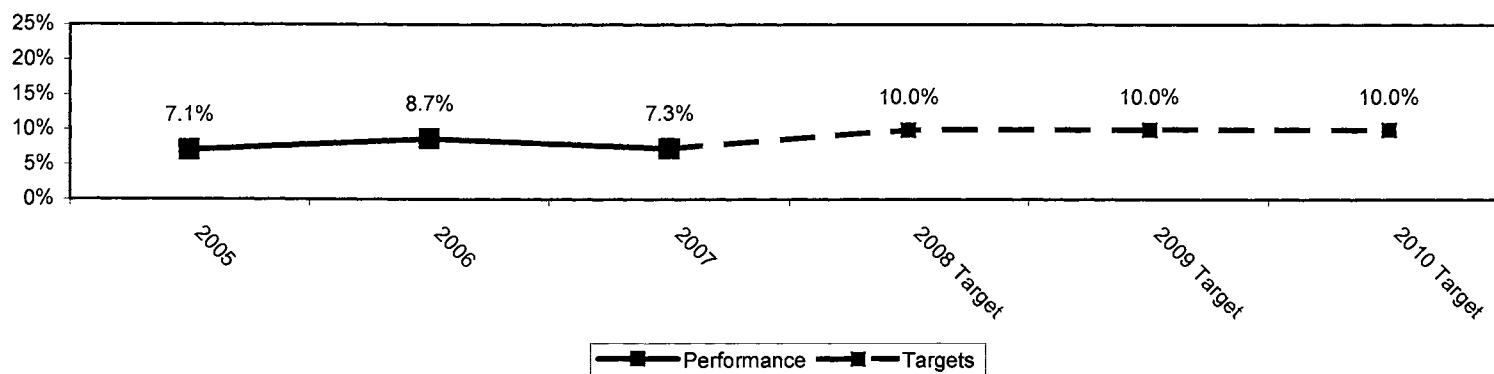
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment					520,000		520,000		520,000
Total EE	0		0		520,000		520,000		520,000
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	520,000	0.0	520,000	0.0	520,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment					520,000		520,000		520,000
Total EE	0		0		520,000		520,000		520,000
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	520,000	0.0	520,000	0.0	520,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

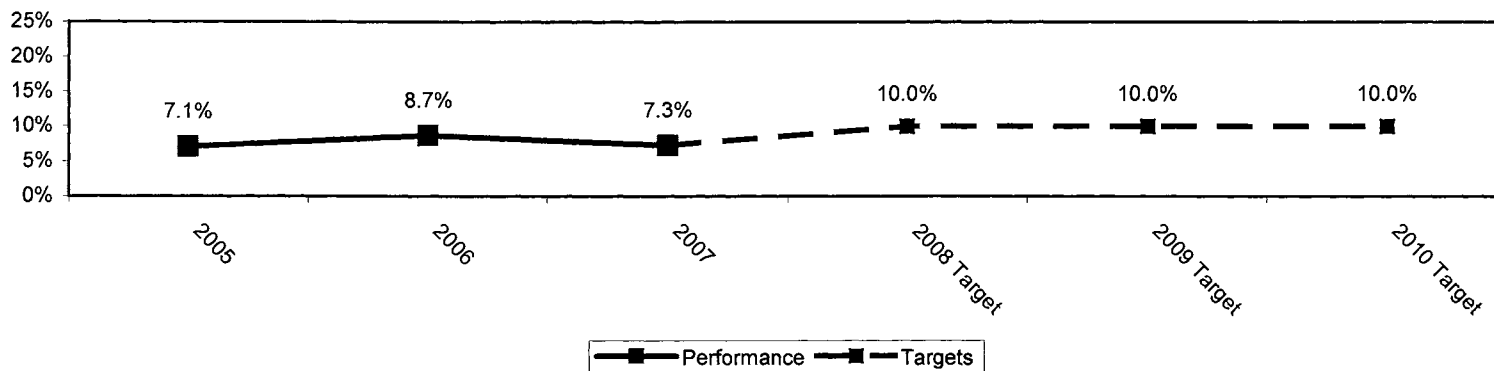
6a. Provide an effectiveness measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody



6b. Provide an efficiency measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody



6c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273

Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817

Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276

Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to provide safe and secure environments for youth and staff.

Department: Social Services
 Division: Youth Services
 Fiscal Year: 2009

Fund Name	# Vehicles	Fund #	Amount
General Revenue			\$0
Federal			\$0
Other	13	0620	\$520,000
Total	13		\$520,000

Vehicle to be Replaced						Vehicle Requested					
Year	Make	Model	Current Odometer	Estimated Odometer July 1, 2008	FY 07 Annual Miles Driven	VIN	Make	Model	Cost	Fund	Brief description of how vehicle will be used.
1997	Dodge	Maxi Van	18,150	20,559	2,628	2B5WB35Z8VK565401					
1998	Ford	E350	48,408	52,143	3,735	1FBSS31L4WHC10810					
1997	DODGE	B-3500	63,361	69,609	9,000	2B5WB35Z8VK585289					
1998	FORD	Club Wagon	45,414	47,600	2,254	1FBSS31L8WHB68450					
1998	FORD	Club Wagon	57,145	61,435	4,991	1FBSS31L1WHB68449					
1997	DODGE RAM	3500	73,224	76,821	5,231	2B5WB35Z2VK576040					
1998	FORD	Club Wagon	85,397	88,023	3,137	1FBSS31LXWHC10844					
1998	FORD	Club Wagon	88,231	94,584	7,944	1FBSS31L1WHC10814					
1998	Ford	Club Wagon	66,800	68,951	3,000	1FBSS31LXWHC10813					
1997	Dodge	Ram	32,378	35,549	3,500	2B5WB35Z2VK575700					
1998	Ford	Club Wagon	70,982	74,303	3,459	1FBSS31L8WHC10812					
2001	Dodge	3500 Maxi	71,378	74,484	4,000	2B5WB35Y31K535854					
1999	Dodge	Maxi Van	32,249	33,831	2,000	2B5WB35Z7XK539147					

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Safety & Security: Van Replace - 1886021								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	520,000	0.00	520,000	0.00
TOTAL - EE	0	0.00	0	0.00	520,000	0.00	520,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$520,000	0.00	\$520,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$520,000	0.00	\$520,000	0.00

**NEW DECISION ITEM
RANK: 35**

Department: Social Services
Division: Youth Services
DI Name: Food and Motor Fuel Inflation

Budget Unit: 90438C

DI#: 1886024

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE	321,795			321,795
PSD				
TRF				
Total	321,795			321,795
FTE	0.00			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	68,448			68,448
PSD				
TRF				
Total	68,448			68,448
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflation	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past three years, the cost of motor fuel and food have increased dramatically. Food costs have increased by 8.72% per the Consumer Price Index information. Motor fuel cost have increased on average by \$1.15 per gallon.

DYS provides three meals per day, seven days a week to approximately 781 youth in residential programs. In addition, two meals per day, five days a week are provided to approximately 175 youth attending day treatment programs.

As part of the youth's treatment plan, DYS service coordinators must travel to visit the youth and make home/follow-up visits for youth receiving case management services. Increases in food and gasoline prices have had a substantial impact on the Division's operating budget. The Division has reduced spending for other services to cover these costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The US Department of Energy, Energy Information Administration statistics were used to determine the average increase cost in each category.

Food (\$1,711,198 (FY04 food expenditures) x 8.72%=\$149,217)

Motor Fuel (150,069 gallons (based on the gallons purchased in FY07) x \$1.15 increase) = \$172,579)

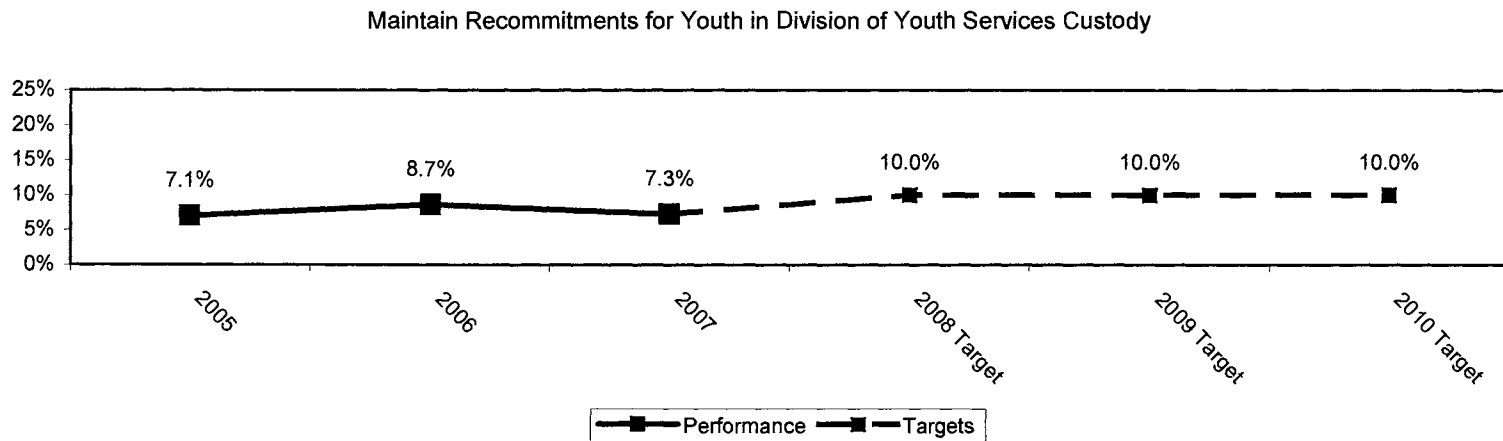
The Governor Recommended an inflation increase of 4% on food only.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	321,795						321,795		
Total EE	321,795		0		0		321,795		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	321,795	0.0	0	0.0	0	0.0	321,795	0.0	0

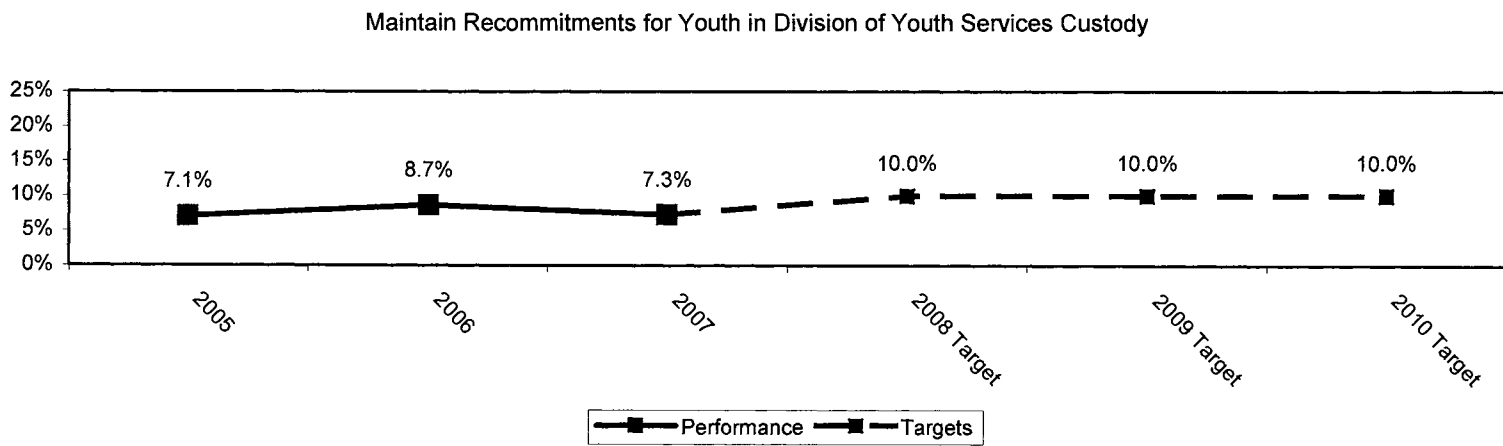
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	68,448						68,448		
Total EE	68,448		0		0		68,448		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	68,448	0.0	0	0.0	0	0.0	68,448	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273

Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817

Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276

Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To continue to operate the programs in the division efficiently and effectively.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Food and Fuel Inflation - 1886024								
SUPPLIES	0	0.00	0	0.00	321,795	0.00	68,448	0.00
TOTAL - EE	0	0.00	0	0.00	321,795	0.00	68,448	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$321,795	0.00	\$68,448	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$321,795	0.00	\$68,448	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,559,775	0.00	3,767,880	0.00	3,767,880	0.00	3,767,880	0.00
GAMING COMMISSION FUND	374,465	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,934,240	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL	3,934,240	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
JCD Expansion - 1886019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,526,028	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,526,028	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,526,028	0.00	0	0.00
GRAND TOTAL	\$3,934,240	0.00	\$4,267,880	0.00	\$5,793,908	0.00	\$4,267,880	0.00

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Appropriation: Juvenile Court Diversion

Budget Unit Number: 90443C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
Total	<u>3,767,880</u>		<u>500,000</u>	<u>4,267,880</u>
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Funds (0286)

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
Total	<u>3,767,880</u>		<u>500,000</u>	<u>4,267,880</u>
FTE				0.00

Est. Fringe				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Funds (0286)

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time minor offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

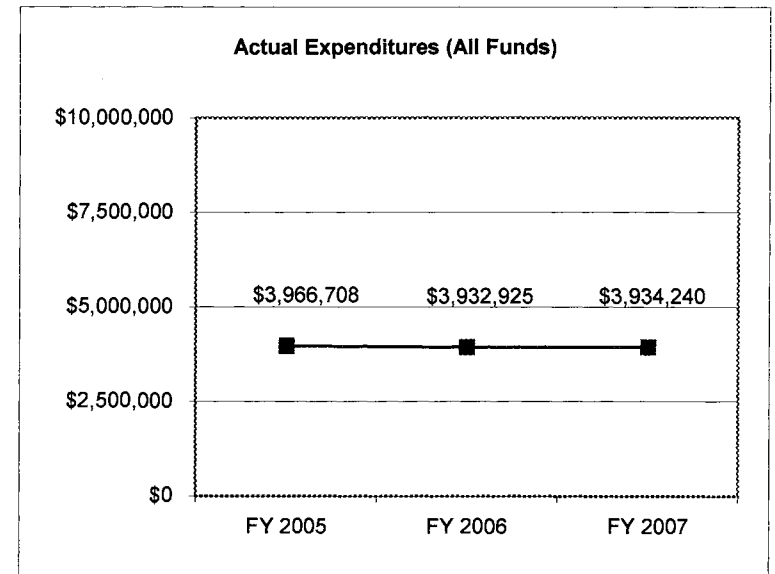
3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,267,880	4,267,880	4,267,880	4,267,880
Less Reverted (All Funds)	(113,036)	(113,036)	(113,036)	N/A
Budget Authority (All Funds)	4,154,844	4,154,844	4,154,844	N/A
Actual Expenditures (All Funds)	3,966,708	3,932,925	3,934,240	N/A
Unexpended (All Funds)	188,136	221,919	220,604	N/A
Unexpended by Fund:				
General Revenue	134,387	151,030	95,069	N/A
Federal	0	0	0	N/A
Other	53,749	70,889	125,535	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,934,240	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL - PD	3,934,240	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	\$3,934,240	0.00	\$4,267,880	0.00	\$4,267,880	0.00	\$4,267,880	0.00
GENERAL REVENUE	\$3,559,775	0.00	\$3,767,880	0.00	\$3,767,880	0.00	\$3,767,880	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$374,465	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impeded the development of programs for youth. In recent years, urban circuits have been involved in the program in order to maintain commitments to DHS at a manageable level.

JCD operates as a grant-in-aid program with an annual announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need, feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions to problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DHS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime problems. JCD projects are intended to divert less serious offenders from DHS and allow courts to work with youth and families at a lesser cost to the taxpayer. The annual cost to divert a youth through services provided by JCD programs in FY06 was \$1,395. This compares to the FY06 annual cost of \$41,017 to place a juvenile offender in a DHS community-based residential program bed. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DHS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.041

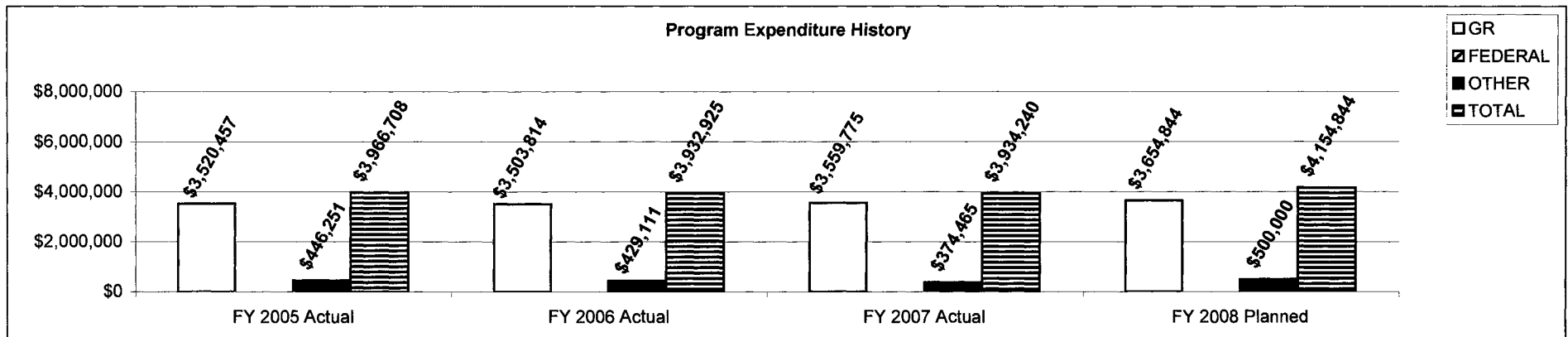
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

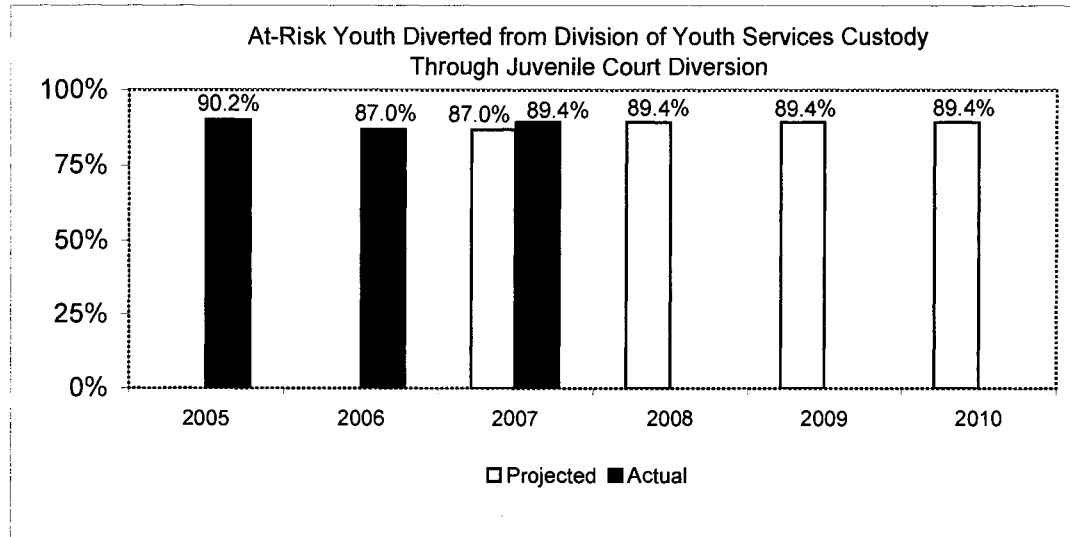
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

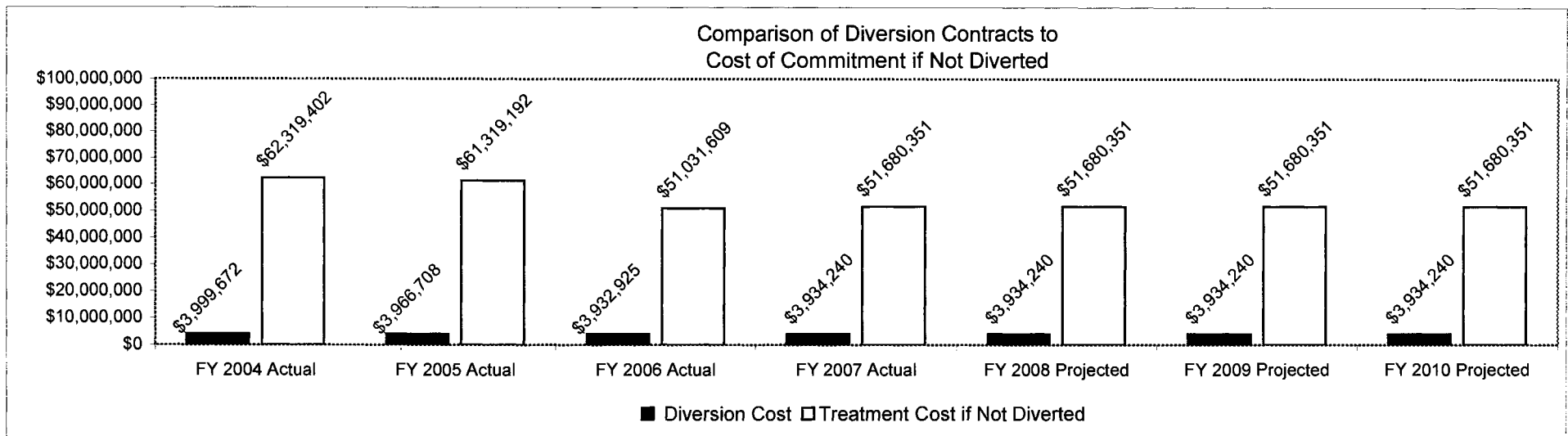
Gaming Commission Fund.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Over fiscal years 2004, 2005 and 2006 an average of 3,247 youth annually have been diverted from DYS custody through juvenile court diversion projects. If these youth had been committed to DYS custody, they would have cost an average additional \$59 million per year. (Note: This is based on the cost of youth treatment services in FY2006 divided by the number of youth served. It does not include the capital costs associated with constructing new beds.)



7c. Provide the number of clients/individuals served, if applicable.

Youth Diverted		
	Actual	Projected
2005	3,365	3,539
2006	2,820	3,555
2007	3,362	3,365
2008		3,362
2009		3,362
2010		3,362

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 27**

Department: Social Services
Division: Youth Services
DI Name: Juvenile Court Diversion Expansion

Budget Unit: 90438C
DI#: 1886019

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,526,028			1,526,028
TRF				
Total	<u>1,526,028</u>			<u>1,526,028</u>
 FTE				 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				<u>0</u>
 FTE				 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2006, 49% of the youth committed to the Missouri Division of Youth Services, 591 youth total, were committed for a non-felony offense. Many of these youth were committed to the division because they repeatedly committed status and misdemeanor law violations, not necessarily because they pose a serious threat to the property or citizens of their communities. The resulting commitment of these youth to DYS comes after the court has exhausted an often limited number of community-based interventions and resources available to prevent their further progression into the local juvenile justice system. As young offenders progress deeper into the court system, their risk of commitment to DYS increases.

This decision item will help engage and support communities to improve and expand local intervention services which will be brokered by local juvenile courts. Through a grant process and an established Juvenile Court Advisory Committee, community leaders will identify strengths and challenges of the network of existing juvenile justice, education, family, and mental health services. From their assessment they will submit a grant application for a specific program and/or type of service.

Youth are exposed to a number of factors which may either increase their risk for, or protect them from engaging in delinquent behavior. The overall goal is to provide effective wrap-around intervention and supervisory services at the earliest possible time after a youth has come to the attention of the local school or juvenile justice system, thereby reversing their further progression into the system.

Funding will permit courts, often through contractual agreements with local family and youth services agencies, to provide early intervention services including but not limited to contractual family therapy/counseling, parent support groups, youth support treatment groups, tutors or mentors, GED coaches, community restitution, after school programming, and residential care services. Through diversion dollars, courts will provide services to youth and families to address problem issues and risk factors associated with many of the court referred families including poor communication among family members, ineffective parenting, association with delinquent or aggressive peers, drug or alcohol use, and school truancy and performance difficulty or failure.

Programs will serve the family and the individual child, who because of misbehavior is referred to the court. The funding is provided to engage courts in providing a cost effective intervention at the local level, therefore preventing the youth from being committed to the Division of Youth Services. Focus of the contractual residential services will be for those youth adjudicated for a prior juvenile offense where the next court appearance could result in commitment to DYS.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amounts are based on historical data.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

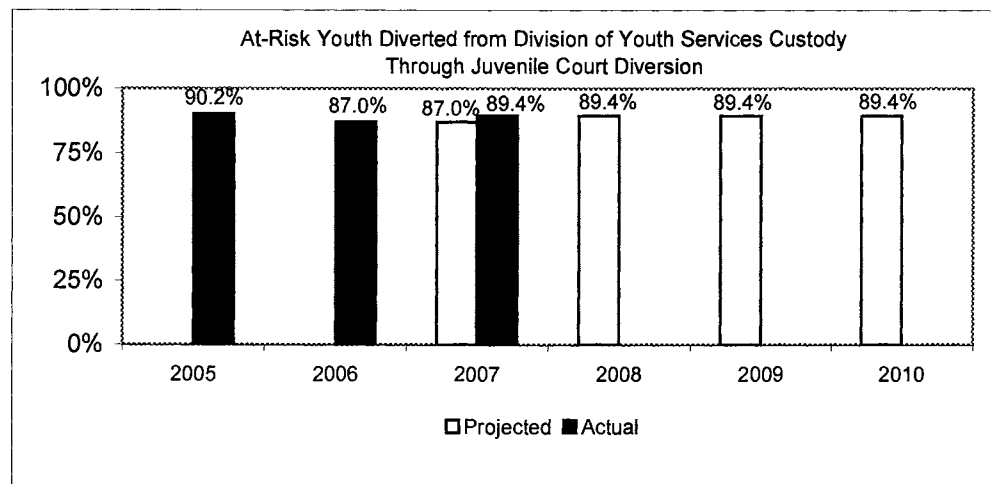
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,526,028						1,526,028		
Total PSD	1,526,028		0		0		1,526,028		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,526,028	0.0	0	0.0	0	0.0	1,526,028	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

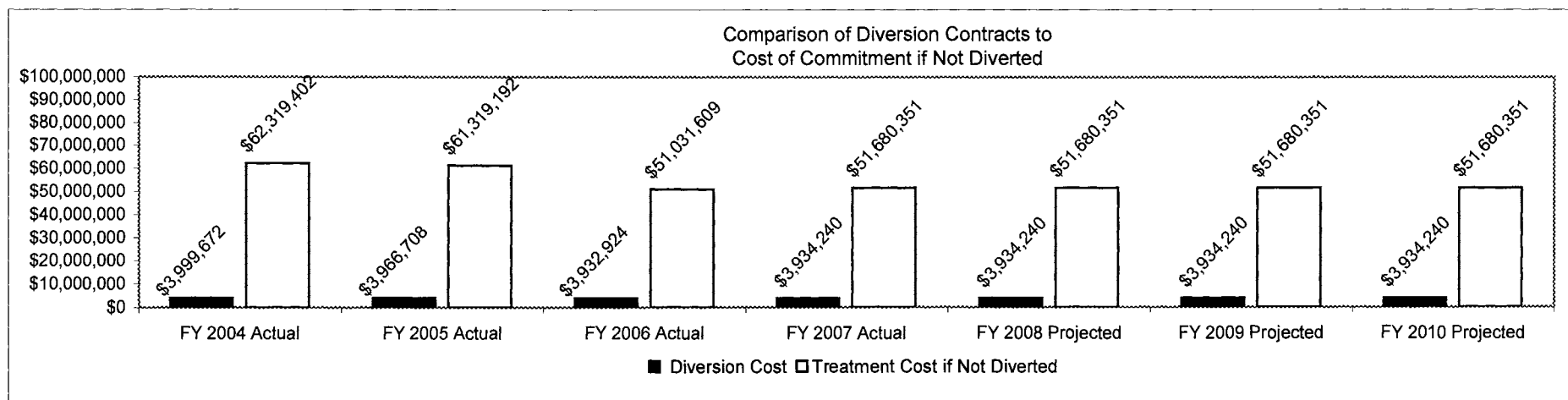
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Over fiscal years 2004, 2005 and 2006 an average of 3,247 youth annually have been diverted from DYS custody through juvenile court diversion projects. If these youth had been committed to DYS custody, they would have cost an average additional \$59 million per year. (Note: This is based on the cost of youth treatment services in FY-2006 divided by the number of youth served. It does not include the capital costs associated with constructing new beds.)



6c. Provide the number of clients/individuals served, if applicable.

Youth Diverted		
	Actual	Projected
2005	3,665	3,539
2006	2,820	3,365
2007	3,362	3,365
2008		3,362
2009		3,362
2010		3,362

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A new juvenile court diversion project will be announced to the courts titled Youth, Family and Community Support Grants. The grants will provide early intervention services and strengthened local systems directed at reducing risk factors, increasing protective factors, and reducing the likelihood that a youth will be committed to the Missouri Division of Youth Services. Grant supported services will hold youth accountable for their actions while providing support and intervention services that promote change of behaviors and help youth be successful in their education efforts, their home and community.

A five year project life will be reintroduced for grants funded under this initiative. This funding will focus on results-based planning and accountability; innovative partnerships and programs at the local level; and productive diversion/commitment practices. A sliding scale may be considered that would require local matching dollars in years three through five of the grant cycle. When available, contractual services will be pursued rather than adding staff to the juvenile or family court.

Focus of the funding will not be used to expand deputy juvenile officer positions, but to fund community-based and locally developed diversion programs, which improve family functioning and school and community performance of youth referred to the courts; thereby increasing the likelihood that youth will become law-abiding and productive citizens.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
JCD Expansion - 1886019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,526,028	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,526,028	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,526,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,526,028	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00